

Ignite client code: CEN0001

Directorates (50 chars)

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|----|---------------------|
| 1 | Executive & Council |
| 2 | Corporate Services |
| 3 | Financial Services |
| 4 | Technical Services |
| 5 | |
| 6 | |
| 7 | |
| 8 | |
| 9 | |
| 10 | |

| National KPAs (Do not edit) | | | KPI Type (Do not edit) | | | Municipal KPAs | | | Wards | |
|-----------------------------|--|------------|------------------------|------------|--|----------------|--|------------|-------|-----------|
| Ref | Full text | Short code | Ref | Full text | Definition | Ref | Full text | Short code | Ref | Full text |
| 1 | Municipal Transformation and Institutional Development | MTID | 1 | Input | measures quantify resources used in providing services/making products | 1 | Institutional Development | IND | 1 | All |
| 2 | Basic Service Delivery | BSD | 2 | Process | measures reflect the relationships between inputs and outputs (efficiency in the use of resources) | 2 | Infrastructure Development | IFD | 2 | DMA |
| 3 | Local Economic Development | LED | 3 | Output | measures indicate the amount of work completed | 3 | Economic Development | ED | 3 | |
| 4 | Municipal Financial Viability and Management | MFVM | 4 | Outcome | measures relate to the intended effects of services/products provided (effectiveness) | 4 | Municipal Financial Viability and Management | MFVM | | |
| 5 | Good Governance and Public Participation | GGPP | 5 | Legal Req. | | 5 | Good Governance and Public Participation | GGPP | | |
| | | | 6 | N/A | | | | | | |

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Executive & Council | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|------------------------------|--|----------|---|--|---------------------------------|------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--|
| Sub-Directorate (50 chars) | Municipal KPA (100 chars) | National KPA (Short code) | KPI Name (100 chars) | KPI Type | Strategic / Operational (S, O, P) | KPI Definition (200 chars) | Programme Driver (100 chars) | Baseline (25 chars) | Target Unit / Calculation Meth. (100 chars) | 31-Jul-09 Target (Num. only) | 31-Aug-09 Target (Num. only) | 30-Sep-09 Target (Num. only) | 31-Oct-09 Target (Num. only) | 30-Nov-09 Target (Num. only) | 31-Dec-09 Target (Num. only) | 31-Jan-10 Target (Num. only) | 28-Feb-10 Target (Num. only) | 31-Mar-10 Target (Num. only) | 30-Apr-10 Target (Num. only) | 31-May-10 Target (Num. only) | 30-Jun-10 Target (Num. only) | |
| Operational Performance | | | | | | | | | | | | | | | | | | | | | | |
| Council | Good Governance and Public Participation | GGPP | Council Meetings | 4 | S | Council meetings held | Speaker | 4 | Quarterly | | | 1 | | | 1 | | | 1 | | | 1 | |
| Council | Good Governance and Public Participation | GGPP | Special Council Meetings | 4 | S | Attendance of meetings at least 80% | Speaker | 80% | Ad hoc | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | |
| Council | Good Governance and Public Participation | GGPP | Executive Mayoral Committee Meetings | 4 | S | EMC meetings held | Mayor | 10 | Monthly | 1 | 1 | 1 | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | |
| Council | Good Governance and Public Participation | GGPP | Ward Committee Meetings | 4 | S | Attendance at regular ward committee meetings by respective councillors | Speaker | 28 | Monthly | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 3 | |
| Council | Good Governance and Public Participation | GGPP | Strategic planning session and approval of annual municipal strategy | 4 | S | Strategy session attended to determine municipal strategies | Mayor | 1 | Sep 09 | | | 1 | | | | | | | | | | |
| Council | Good Governance and Public Participation | GGPP | Strategic planning session and approval of annual municipal strategy | 3 | O | IDP approved | Council | 1 | Feb 10 | | | | | | | | 1 | | | | | |
| Council | Good Governance and Public Participation | GGPP | Councillor Training plan | 3 | O | Assessment and drafting of plan | Speaker | 1 | Apr 10 | | | | | | | | | | 1 | | | |
| Council | Good Governance and Public Participation | GGPP | Reporting of the 2008/09 performance | 2 | O | Annual Report approved | Council | 1 | Mar 10 | | | | | | | | | 1 | | | | |
| Council | Good Governance and Public Participation | GGPP | Performance Framework adherence | 2 | O | Performance Committee appointed and trained | Council | 1 | Mar 10 | | | | | | | | | 1 | | | | |
| Council | Good Governance and Public Participation | GGPP | Performance Framework adherence | 2 | S | Performance reviews completed | Mayor | 4 | Quarterly | | | 1 | | | 1 | | | 1 | | | 1 | |
| Council | Good Governance and Public Participation | GGPP | Performance Framework adherence | 2 | O | MM performance contract approved | Mayor | 1 | Jul 09 | 1 | | | | | | | | | | | | |
| Council | Financial Stability and Viability | MFVM | SDBIP approval and reviews | 2 | O | SDBIP approved within 28 days after budget | Mayor | 1 | Jun 10 | | | | | | | | | | | | 1 | |
| Council | Financial Stability and Viability | MFVM | Strategic and sustainable budgeting | 2 | S | 2010/11 Budget approved before the legislative deadline | Mayor | 1 | May 10 | | | | | | | | | | | 1 | | |
| Council | Financial Stability and Viability | MFVM | Strategic and sustainable budgeting | 2 | S | 2009/10 Revised budget approved before the legislative deadline | Mayor | 1 | Jan 10 | | | | | | | 1 | | | | | | |
| Council | Financial Stability and Viability | MFVM | Effective expenditure and revenue management | 2 | O | Monitoring of revenue and expenditure and decisions on remedial steps if necessary | Mayor | 12 | Monthly | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Council | Good Governance and Public Participation | GGPP | Community meetings held | 2 | S | Imbizo's | Speaker | 2 | Bi-annually | | | | | | 1 | | | | | | 1 | |
| Council | Good Governance and Public Participation | GGPP | Community meetings held | 2 | S | Ward meetings | Speaker | 4 | Quarterly | | | | | | 1 | | | 1 | | | 1 | |
| Council | Good Governance and Public Participation | GGPP | Community meetings held | 2 | S | Ward Committee meetings | Speaker | 12 | Monthly | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Council | Good Governance and Public Participation | GGPP | Community meetings held | 2 | S | Speaker's forum | Speaker | 12 | Monthly | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Council | Good Governance and Public Participation | GGPP | Councillor Training plan | 3 | S | Assessment and drafting of plan | Speaker | 1 | Apr 10 | | | | | | | | | | 1 | | | |
| Municipal Manager | Good Governance and Public Participation | GGPP | Council resolutions | 2 | O | % of council decisions implemented by due date | Municipal manager | 100% | % items implemented | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Municipal Manager | Good Governance and Public Participation | GGPP | Performance Assessments | 2 | O | Performance assessments undertaken | Municipal manager | 12 | Months with PM assessments | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Municipal Manager | Good Governance and Public Participation | GGPP | Annual report | 2 | O | Annual Report compiled as required by MFMA (121) | Municipal manager | 1 | Annual Report by March | | | | | | | | | 1 | | | | |
| Municipal Manager | Good Governance and Public Participation | GGPP | Middle Management Communication | 2 | O | Weekly meetings with feedback to line managers | Municipal manager | 4 | Average no of weekly meetings planned per month | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |

Municipal Manager

Date

Mayor

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

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|-------------------------------|--|------------------------------|--|----------|---|---|---------------------------------|------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Municipal Manager | Good Governance and Public Participation | GGPP | Development of human Resources | 2 | O | Submit SDBIP within 28 days after budget approval to mayor | Municipal manager | 1 | 28 days after budget approval | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Development of human Resources | 2 | O | Meetings with management team per month | Municipal manager | 36 | Weekly | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Development of human Resources | 2 | O | Report back on Council resolutions implemented on a monthly basis | Municipal manager | 12 | monthly | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Municipal Manager | Financial Stability and Viability | MFVM | Annual municipal budget and adjustment estimates | 2 | O | Annual budget approved and monitoring of implementation | Municipal manager | 100% | May 10 | | | | | | | | | | | 1 | |
| Municipal Manager | Financial Stability and Viability | MFVM | Annual municipal budget and adjustment estimates | 3 | O | Submit to the mayor a statement of the municipality's budget | Municipal manager | 12 | 10 working days after month-end | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Municipal Manager | Financial Stability and Viability | MFVM | SDBIP reporting to council | 2 | O | Timeous reporting to Mayor before due dates | Municipal manager | 4 | quarterly reporting | | | 1 | | | 1 | | | 1 | | | 1 |
| Municipal Manager | Financial Stability and Viability | MFVM | Implementation of Internal audit reports | 2 | O | % of internal audit queries rectified within 6 months | Municipal manager | 80% | % within required timeframe | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Municipal Manager | Financial Stability and Viability | MFVM | Ensure proper procurement practices | 3 | O | Annual revision and implementation of Procurement policy | Municipal manager | 1 | Annually | | | | | | | | | | | | 1 |
| Municipal Manager | Institutional Development | MTID | Approval of S57 performance contracts | 3 | O | Approval and submission by 31 Jul | Municipal manager | 1 | Jul | 1 | | | | | | | | | | | |
| Municipal Manager | Good Governance and Public Participation | GGPP | Managing DIF | 2 | O | DIF meetings compliant with Rules of Order | Municipal manager | 100% | % of meetings compliant | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 100 | 100 | 100 |
| Municipal Manager | Institutional Development | MTID | Develop plans and implement to enhance municipal development | 3 | O | Develop plan and implement process to achieve EE targets | Municipal manager | 1 | Mar '10 | | | | | | | | | 1 | | | |
| Municipal Manager | Good Governance and Public Participation | GGPP | Annual Review / compilation of Process Plan for IDP | 2 | O | Process framework / plan finalised annually by 31 Aug | IDP Manager | 1 | Approved Process plan | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Approved Review of IDP | 2 | O | Annual review document by end of June | IDP Manager | 1 | Approved IDP Review | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Inter-municipal cooperation to IDP processes | 2 | S | No of IDP CC meetings planned which actually took place | IDP Manager | 5 | Planned no of IDP CC meetings | 0 | 0 | 2 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Internal IDP-consultation | 2 | O | Quarterly IDP-feedback meetings | IDP Manager | 4 | Target no of meetings with DM Managers | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 1 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Inter-governmental cooperation | 2 | S | Submission of District Needs Summary to Nat / Prov Departments annually | IDP Manager | 10 | IDP-Doc's submitted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Municipal Manager | Good Governance and Public Participation | GGPP | DMA: Community Participation | 2 | S | No of planned IDP-Rep forum meetings which actually took place | IDP Manager | 5 | No of meetings planned | 0 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Monitoring district indicators | 2 | S | District indicators annually upgraded | IDP Manager | 1 | Updated indicator set | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Annual Business Plan | 2 | S | Annual MSIG business plan submitted to DPLG by April | IDP Manager | 1 | MSIG plan submitted by due date | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Municipal Manager | Good Governance and Public Participation | GGPP | Performance Management | 2 | S | % of municipalities serviced by PIMMS | IDP Manager | 60% | % of municipalities supported on monthly basis | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Municipal Manager | Financial Stability and Viability | MFVM | Effective expenditure and revenue management | 2 | O | Monitoring of revenue and expenditure and decisions on remedial steps if necessary | Mayor | 12 | Monthly | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Municipal Manager | Financial Stability and Viability | MFVM | Sound , authorised expenditure | 2 | O | Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b) | Municipal manager | 12 | Months with sound expenditure | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Internal Audit | Financial Stability and Viability | MFVM | Risk based audit plan | 2 | O | Approval and submission of risk-based audit plan | Internal Auditor | 100% | % compliance by Aug 09 | | 100 | | | | | | | | | | |
| Internal Audit | Financial Stability and Viability | MFVM | Risk based audit plan | 3 | O | Executing audit plan | Internal Auditor | 100% | Continuously | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Internal Audit | Financial Stability and Viability | MFVM | Functioning Audit Committee | 2 | O | Supporting audit committee meetings | Internal Auditor | 100% | # meetings supported | 1 | 1 | 1 | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 |
| Internal Audit | Financial Stability and Viability | MFVM | Implementation of internal audit recommendations | 2 | O | Confirmation that ad-hoc internal auditing and investigative instructions are finalised and report issued within 30 working days. | Internal Auditor | 100% | Continuously | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Internal Audit | Financial Stability and Viability | MFVM | Number of audits undertaken | 3 | O | The total number of internal audit reports prepared (Section 62(1)(c) of the MFMA) | Internal Auditor | 10 | Number of reports | 1 | 1 | 1 | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 |

Municipal Manager

Date

Mayor

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Corporate Services | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|------------------------------|------------------------------|--|---------------------------------|----------|---|--|---------------------------------|------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-----|
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| Capital Projects | | | | | | | | | | | | | | | | | | | | | | | |
| DMA Administration | Institutional Development | MTID | Omheining van Begraafplaas | 1 | 3 | P | % of budget spent | | 100% | % completed | | 50 | 100 | | | | | | | | | | |
| DMA Administration | Institutional Development | MTID | Multi Purpose Centre | 3 | 3 | P | % of budget spent | | 100% | % completed | 4 | 22 | 26 | 45 | 48 | 67 | 67 | 86 | 90 | 93 | 97 | 100 | |
| DMA Administration | Institutional Development | MTID | Meubels en Toerusting | 6 | 3 | P | % of budget spent | | 100% | % completed | | 100 | | | | | | | | | | | |
| DMA Administration | Infrastructure Development | BSD | Gereedskap | 7 | 3 | P | % of budget spent | | 100% | % completed | | 100 | | | | | | | | | | | |
| DMA Administration | Infrastructure Development | BSD | Stormwater Opgradering | 8 | 3 | P | % of budget spent | | 100% | % completed | 12 | 25 | 43 | 52 | 55 | 58 | 61 | 64 | 69 | 71 | 87 | 100 | |
| DMA Administration | Infrastructure Development | BSD | Stamper (Bomac) | 9 | 3 | P | % of budget spent | | 100% | % completed | | 100 | | | | | | | | | | | |
| DMA Administration | Infrastructure Development | BSD | Store(Stort & Toilet) | 10 | 3 | P | % of budget spent | | 100% | % completed | 47 | 100 | | | | | | | | | | | |
| Civil Defence | Infrastructure Development | BSD | Distrik - Rampbestuur Sentrum | 11 | 3 | P | % of budget spent | | 100% | % completed | | 74 | 100 | | | | | | | | | | |
| Library | Institutional Development | BSD | Meubels en Toerusting | 12 | 3 | P | % of budget spent | | 100% | % completed | | 100 | | | | | | | | | | | |
| Library | Institutional Development | BSD | Rakke | 13 | 3 | P | % of budget spent | | 100% | % completed | | 34 | 68 | 100 | | | | | | | | | |
| Operational Performance | | | | | | | | | | | | | | | | | | | | | | | |
| Director: Corporate Services | GGPP | GGPP | Implementation of Council resolutions | | 2 | Operational | % of council decisions implemented by due date | Director: Corporate Services | 100% | % items implemented | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Corporate Services | GGPP | GGPP | Performance Assessments | | 2 | Operational | Performance assessments undertaken | Director: Corporate Services | 12 | Months with assessments | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Corporate Services | GGPP | GGPP | Departmental reports | | 3 | Operational | Departmental report submitted by set date | Director: Corporate Services | 1 | Report submitted by date | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Director: Corporate Services | GGPP | GGPP | Effective operations | | 2 | Operational | Written warnings from municipal manager regarding assignment not completed by due date | Director: Corporate Services | 12 | Months during which no warning were received | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Corporate Services | GGPP | GGPP | Submitting of monthly compulsory reports | | 2 | Operational | % of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees | Director: Corporate Services | 100% | % of items submitted on time | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Corporate Services | GGPP | GGPP | Target setting | | 3 | Operational | Concept Targets submitted by 30 March | Director: Corporate Services | 1 | Concept Targets prepared for advertising | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Director: Corporate Services | GGPP | GGPP | Engagements with communities | | 2 | Strategic | Representation of Department at engagements with communities | Director: Corporate Services | 100% | Total number of engagements not attended: 0 = 100% | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | |
| Director: Corporate Services | GGPP | GGPP | Departmental Annual Plan | | 3 | Strategic | Inclusion of Strategy output in departmental Annual Plan | Director: Corporate Services | 100% | Departmental annual plan | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | |
| Director: Corporate Services | MFVM | MFVM | Sound financial management | | 2 | Operational | Complaints from dept. Finances regarding poor financial management | Director: Corporate Services | 12 | Months without complaints for year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Corporate Services | MFVM | MFVM | Sound , authorised expenditure | | 2 | Operational | Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b) | Director: Corporate Services | 12 | months during which no unauthorised spending took place | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Corporate Services | MFVM | MFVM | Budget inputs | | 3 | Operational | Budget request provided to financial department by due date (budget programme) | Director: Corporate Services | 2 | Budget requests by date | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Director: Corporate Services | Institutional Development | MTID | Staff meetings | | 2 | Operational | Quarterly Staff meetings | Director: Corporate Services | 4 | Total no of quarterly meetings planned for year | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 |
| Director: Corporate Services | Institutional Development | MTID | Weekly meetings with line managers | | 2 | Operational | Weekly meetings/feedback to with line managers | Director: Corporate Services | 4 | Average no of weekly meetings planned per month | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Director: Corporate Services | Institutional Development | MTID | Audit of Skills shortage undertaken for Dept. | | 2 | Operational | HR-records, financial | Director: Corporate Services | 1 | no. of Skills audit submitted | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| Director: Corporate Services | Institutional Development | MTID | Performance Evaluation | | 2 | Operational | Performance Evaluation as required by MFMA (72) | Director: Corporate Services | 1 | Report | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| Director: Corporate Services | Institutional Development | MTID | Performance Assessments | | 2 | Operational | No of actual performance assessment as % of planned assessments | Director: Corporate Services | 12 | No of P-assessments | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | |
| Director: Corporate Services | Institutional Development | MTID | 6-monthly PM-Reporting | | 2 | Operational | 6-monthly reports submitted to MM | Director: Corporate Services | 4 | Quarterly reports submitted | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | |
| Director: Corporate Services | Institutional Development | MTID | Annual PM-Reporting | | 2 | Operational | Annual PM report compiled and presented to Council | Director: Corporate Services | 1 | Annual report submitted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| Director: Corporate Services | Institutional Development | MTID | Satisfactory Performance Management | | 2 | Operational | Positive AG-Report | Director: Corporate Services | 1 | Satisfactory AG rating | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civil defense | Infrastructure Development | BSD | Institutional Capacity | | 2 | Strategic | Ensure disaster management official of municipalities designated and trained | Manager Disaster Management | 6 | No of officials designated and trained | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | |
| Civil defense | Infrastructure Development | BSD | Institutional Capacity | | 2 | Operational | Volunteer units initiated | Manager Disaster Management | 6 | No of volunteer units initiated in district | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | |
| Civil defense | Infrastructure Development | BSD | Institutional Capacity | | 2 | Operational | Volunteer training of province communicated | Manager Disaster Management | 100% | % of all training communicated in district | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Civil defense | Infrastructure Development | BSD | Institutional Capacity | | 2 | Strategic | Initiate integrated communication and awareness strategy | Manager Disaster Management | 100% | % of strategy communicated and awareness raised | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Civil defense | Infrastructure Development | BSD | Risk assessment, risk reduction, response, recovery and reconstruction | | 2 | Operational | Potential hazards identified in the municipal area | Manager Disaster Management | 1 | Hazards identified in municipal area annually | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| Civil defense | Infrastructure Development | BSD | Risk assessment, risk reduction, response, recovery and reconstruction | | 2 | Operational | Potential hazards assessed and prioritised | Manager Disaster Management | 1 | Hazards identified and prioritised | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| Civil defense | Infrastructure Development | BSD | Risk assessment, risk reduction, response, recovery and reconstruction | | 2 | Operational | Contingency plans drafted on all hazards identified | Manager Disaster Management | 100% | % of contingency plans continually drafted | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Civil defense | Infrastructure Development | BSD | Risk assessment, risk reduction, response, recovery and reconstruction | | 2 | Operational | Detailed DMP's drafted by the municipal departments | Manager Disaster Management | 1 | DMP's drafted by year end | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |

Municipal Manager

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Mayor

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CENTRAL KAROO DISTRICT MUNICIPALITY

SDBP 2009/10

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| Civil defense | Infrastructure Development | BSD | Information management and communication | | 2 | Operational | All relevant disaster risk management information gathered | Manager Disaster Management | 0% | % of Disaster risk management info gathered | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Civil defense | Infrastructure Development | BSD | Information management and communication | | 2 | Operational | Disaster management information system procured | Manager Disaster Management | 1 | No of DM info system procured | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civil defense | Infrastructure Development | BSD | Information management and communication | | 2 | Operational | Develop an information management and communication strategy, including communication protocols | Manager Disaster Management | 1 | No of systems developed | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civil defense | Infrastructure Development | BSD | Education, training, public awareness abd research | | 2 | Operational | Support education, training, development and awareness programs | Manager Disaster Management | 100% | No training progr/s supported as % of requests | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Civil defense | Infrastructure Development | BSD | Education, training, public awareness abd research | | 2 | Operational | Establish good relationships with media representatives | Manager Disaster Management | 8 | No of working relationships est per quarter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Civil defense | Infrastructure Development | BSD | Education, training, public awareness and research | | 2 | Operational | Disaster risk awareness promoted at schools and in communities at risk | Manager Disaster Management | 4 | Awareness initiatives per annum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Civil defense | Infrastructure Development | BSD | non food related visitations | | 2 | Operational | Exercises with role players initiated | Manager Disaster Management | 1 | No of exercises per annum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Civil defense | Infrastructure Development | BSD | Funding | | 2 | Operational | Funding for initiatives and projects identified to execute KPIs | Manager Disaster Management | 2 | Budget inputs by date | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Civil defense | Infrastructure Development | BSD | Funding | | 2 | Operational | Disaster risk reduction and disaster risk management related projects are included into the IDP priorities | Manager Disaster Management | 2 | Priorities included by date | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| Civil defense | Infrastructure Development | BSD | Funding | | 2 | Operational | Funding for disaster response, recovery and reconstruction included in the municipal budget | Manager Disaster Management | 2 | Budget inputs by date | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Civil defense | Infrastructure Development | BSD | Fire fighting services: Operational Preparedness | | 2 | Operational | No of inspections undertaken per month: | Manager Disaster Management | 30 | Planned number of inspections per month | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Civil defense | Infrastructure Development | BSD | Fire fighting: Training | | 2 | Operational | No of training sessions per year | Manager Disaster Management | 2 | Planned no of training sessions for year | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Civil defense | Infrastructure Development | BSD | Fire Prevention | | 2 | Operational | No of Fire Prevention inspections per month: Off-peak May/Oct | Manager Disaster Management | 15 | Planned no of monthly fire prevention inspections | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 |
| Civil defense | Infrastructure Development | BSD | Fire Prevention | | 2 | Operational | No of Fire Prevention inspections per month: Peak Nov/April | Manager Disaster Management | 5 | Planned no of monthly fire prevention inspections | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Civil defense | Infrastructure Development | BSD | Service Quality | | 2 | Operational | No of months without 3+ written complaints regarding poor service | Manager Disaster Management | 12 | Months without complaints | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Civil defense | Infrastructure Development | BSD | Reporting on Fires | | 2 | Operational | Reports on all fires submitted | Manager Disaster Management | 100% | % of fires which will be reported on | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Civil defense | Infrastructure Development | BSD | Functional Clarity | | 2 | Operational | Finalise contract agreements with 8 municipalities | Manager Disaster Management | 5 | Amount of agreements finalised during year | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Civil defense | Infrastructure Development | BSD | Turn out times | | 2 | Operational | Time from receiving call until on way to fire | Manager Disaster Management | 5 min | Planned turn-out time (ideal 3 min) | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Corporate Services | Institutional Development | MTID | Advertisement of Positions | | 2 | Operational | % of ads correct with regard to Linguistic correctness and salary scales | HR Manager | 95% | Planned % of advertisement correct | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 |
| Corporate Services | Institutional Development | MTID | Capture Personnel Data | | 2 | Operational | % of new personnel information updated on system | HR Manager | 100% | % of new personnel data captured | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Corporate Services | Institutional Development | MTID | Maintain Personnel Data | | 2 | Operational | Complaints from staff regarding incorrect information | HR Manager | 1.25 | Annual average acceptable no complaints per month (15/year) | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 |
| Corporate Services | Institutional Development | MTID | % of new staff receiving full induction | | 2 | Operational | % of all new staff receiving induction | HR Manager | 100% | Targeted % of new appointments receiving induction | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Corporate Services | Institutional Development | MTID | Updating induction information | | 2 | Operational | Months during which induction information was updated by HR | HR Manager | 12 | Months during which induction statistics were updated | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Corporate Services | Institutional Development | MTID | Annual Review of induction programme | | 2 | Operational | Review of induction programme | HR Manager | 1 | Annual review of induction programme submitted to management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Corporate Services | Institutional Development | MTID | Appointment administration (contracts) | | 2 | Operational | % of contractual appointees receiving employment contract prior to commencing date | HR Manager | 95% | Targeted % of new contract appointments furnished with contracts prior to commencing date | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 |
| Corporate Services | Institutional Development | MTID | Employment Equity Plan: Annual Review | | 2 | Operational | Equity Employment Plan review by 15 September | HR Manager | 1 | Number of reviewed EEP's | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corporate Services | Institutional Development | MTID | Administration of Appointments | | 2 | Operational | % of appointments referred to municipal manager within 2 months after advertising | HR Manager | 100% | Annual average monthly % | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Corporate Services | Institutional Development | MTID | Monitoring union meetings | | 2 | Operational | % Meetings followed up by submitting report | HR Manager | 100% | % meetings followed up by report | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Corporate Services | Institutional Development | MTID | Managing Grievances | | 2 | Operational | % of grievance addressed within due time | HR Manager | 90% | Targeted % of grievances addressed within set timeframes / month | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Corporate Services | Institutional Development | MTID | Skills Development Plan reviewed | | 2 | Operational | Skills Development Plan Reviewed by 15 Sept | HR Manager | 1 | Plans submitted | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corporate Services | Institutional Development | MTID | Skills development : implementation | | 2 | Operational | Actual R spend as % of Planned R | HR Manager | Available May | Real Expenditure per year | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Corporate Services | Institutional Development | MTID | % of referrals to WCA | | 2 | Operational | Administration and follow-up of work related injuries | HR Manager | 100% | Planned referral rate | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Corporate Services | Institutional Development | MTID | Training of staff | | 2 | Operational | % of targeted individuals trained to employee personal development plan | HR Manager | 14 | Individuals trained per year | 0 | 0 | 4 | 0 | 0 | 3 | 3 | 3 | 3 | 2 | 3 | 2 |
| Corporate Services | Institutional Development | MTID | Skills development | | 2 | Operational | Personnel briefed on processes for skills development during June Meeting | HR Manager | 1 | Skills development addressed during July Staff meeting (yes = 1, no = 0) | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Director: Corporate Services | Institutional Development | MTID | Adherence to policies | | 2 | Operational | Deviation from policy | HR Manager | 100% | Planned % compliance with SCM policy | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Corporate Services | Institutional Development | MTID | Typing | | 2 | Operational | Months without 5+ complaints from directorates regarding typing service | HR Manager | 12 | Months without complaints for year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Municipal Manager

Mayor

Date

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Sub-Directorate (50 chars) | Municipal KPA (100 chars) | National KPA (Short code) | KPI Name (100 chars) | Capital Project Reference | KPI Type | Strategic / Operational (S, O, P) | KPI Definition (200 chars) | Programme Driver (100 chars) | Baseline (25 chars) | Target Unit / Calculation Meth. (100 chars) | 31-Jul-09 Target (Num. only) | 31-Aug-09 Target (Num. only) | 30-Sep-09 Target (Num. only) | 31-Oct-09 Target (Num. only) | 30-Nov-09 Target (Num. only) | 31-Dec-09 Target (Num. only) | 31-Jan-10 Target (Num. only) | 28-Feb-10 Target (Num. only) | 31-Mar-10 Target (Num. only) | 30-Apr-10 Target (Num. only) | 31-May-10 Target (Num. only) | 30-Jun-10 Target (Num. only) |
|-------------------------------|------------------------------|------------------------------|---|---------------------------------|----------|---|--|---------------------------------|------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Corporate Services | Institutional Development | MTID | Appointments made | | 2 | Operational | % of appointments made within 2 months after advertisement has appeared | HR Manager | 100% | % of appointments made within 3 months | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Corporate Services | Institutional Development | MTID | Cleaning Service | | 2 | Operational | Months without 5+ complaints from directorates regarding cleaning | Records Manager | 12 | Months without complaints for year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Corporate Services | Institutional Development | MTID | Cleaning inspections | | 2 | Operational | No of cleaning inspections undertaken per month | Records Manager | 4 | Targeted no of inspections per month | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Corporate Services | Institutional Development | MTID | Archives: Vehicles | | 2 | Operational | Allowed no of cases of un-availability of vehicles (vehicle booked but not available) | Records Manager | 2 | No of allowed complaints regarding vehicle availability per month | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Corporate Services | Institutional Development | MTID | Archives: Incoming mail | | 2 | Operational | Allowed no of complaints regarding lost mail (incoming) | Records Manager | 2 | Allowed no of complaints regarding lost mail (incoming) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Corporate Services | Institutional Development | MTID | Updating and maintaining complaints register | | 2 | Operational | Monthly update of complaints register | Records Manager | 12 | Planned no of months that register is to be updated | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Corporate Services | GGPP | GGPP | Secretarial Function: Agendas | | 2 | Operational | Months during which all agendas distributed 7 working days prior to all council meetings | Snr committee clerk | 10 | Months during which agendas send out correctly | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Corporate Services | GGPP | GGPP | Secretarial function: Minutes | | 2 | Operational | % of all Minutes completed within 7 working days after meeting | Snr committee clerk | 100% | Targeted % of minutes completed within 7 days | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Corporate Services | GGPP | GGPP | Secretarial function: Correctness of Minutes | | 2 | Operational | % of all minutes approved as correct | Snr committee clerk | 100% | % of minutes approved as correct | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Environmental Health | Infrastructure Development | BSD | Global Fund: Project Initiation | | 3 | Strategic | No. of Planned projects outsourced to implementing agent | Manager Environmental Health | 8 | Planned no of projects to be outsourced for the year | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health | Infrastructure Development | BSD | Spatial Planning Integration | | 2 | Strategic | Attendance of Biosphere Planning / Bio-regional Planning Meetings | Manager Environmental Health | 100% | % Meetings attended per month | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 |
| Environmental Health | Infrastructure Development | BSD | Review of Spatial Plans | | 3 | Strategic | Annual review of SDF - SDF Phases: Inception (10%), Status Quo Report (30%), Draft Report (30%), Final SDF (30%) | Manager Environmental Health | 100% | No. of doc's approved per year | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 |
| Environmental Health | Infrastructure Development | BSD | Farm Visitations | | 3 | Operational | Number of actual visitations to farms as % of total planned | Manager Environmental Health | 1044 | Planned Farm visits per quarter | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 |
| Environmental Health | Infrastructure Development | BSD | Informal Settlement Visitations | | 3 | Operational | Number of actual visitations to informal settlement as % of total planned | Manager Environmental Health | 196 | No of visits planned for I.S. per quarter | 16 | 17 | 16 | 16 | 17 | 16 | 16 | 17 | 16 | 16 | 17 | 16 |
| Environmental Health | Infrastructure Development | BSD | Food production and handling sites: Visitations | | 3 | Operational | Number of actual visitations to food production / preparation / refining sites as % of total planned | Manager Environmental Health | 1772 | No of planned site visits per quarter | 148 | 148 | 147 | 148 | 148 | 147 | 148 | 148 | 147 | 148 | 148 | 147 |
| Environmental Health | Infrastructure Development | BSD | Food Production and Handling Sites: Certification | | 3 | Operational | % of applications for R918 Certification processed during same quarter | Manager Environmental Health | 100% | % of applications processed during quarter | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Environmental Health | Infrastructure Development | BSD | Visitations: Environmental Pollution Control | | 3 | Operational | No of Actual visits to smell / air pollution related industries as % of planned | Manager Environmental Health | 268 | No of planned visits per quarter | 22 | 22 | 23 | 22 | 22 | 23 | 22 | 22 | 23 | 22 | 22 | 23 |
| Environmental Health | Infrastructure Development | BSD | Non-food related visitations | | 3 | Operational | Actual visitations to non-food related sites (incl. hair salons, animal shelters, crèches, night clubs) | Manager Environmental Health | 1216 | No of planned visits per quarter | 101 | 101 | 102 | 101 | 101 | 102 | 101 | 101 | 102 | 101 | 101 | 102 |
| Environmental Health | Infrastructure Development | BSD | Dairies: Visitations | | 3 | Operational | No of actual visitations to dairies as % of total planned | Manager Environmental Health | 148 | No of planned visits per Quarter | 12 | 12 | 13 | 12 | 12 | 13 | 12 | 12 | 13 | 12 | 12 | 13 |
| Environmental Health | Infrastructure Development | BSD | Dairies: Certifications | | 3 | Operational | % of COA's processed within quarter after application was lodged | Manager Environmental Health | 100% | % of applications processed during quarter | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Environmental Health | Infrastructure Development | BSD | Refuse Sites: Visitations | | 3 | Operational | Number of actual visitations to refuse sites as % of total planned | Manager Environmental Health | 488 | Amount of visits planned per quarter | 40 | 41 | 41 | 40 | 41 | 41 | 40 | 41 | 41 | 40 | 41 | 41 |
| Environmental Health | Infrastructure Development | BSD | Sewerage Treatment Sites: Visitations | | 3 | Operational | Amount of actual visitations to Sewerage Treatment sites as % of total planned | Manager Environmental Health | 384 | Amount of visits planned per quarter | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| Environmental Health | Infrastructure Development | BSD | Water Quality Monitoring: Settlements/Domestic | | 3 | Operational | Monitoring of bacterial levels in water in towns , farms and community in district (Potable water) | Manager Environmental Health | 796 | Total monitoring sessions per quarter | 67 | 66 | 66 | 67 | 66 | 66 | 67 | 66 | 66 | 67 | 66 | 66 |
| Environmental Health | Infrastructure Development | BSD | Water Quality Monitoring: Sewerage | | 3 | Operational | Monitoring of bacterial levels in final effluent | Manager Environmental Health | 184 | Total monitoring sessions per quarter | 16 | 15 | 15 | 16 | 15 | 15 | 16 | 15 | 15 | 16 | 15 | 15 |
| Environmental Health | Infrastructure Development | BSD | Reaction to complaints | | 3 | Operational | % of action taken regarding Food / pollution (water, air, ground) / Tobacco, Pest control Housing Animals, State Premises, Vacant Land complaints | Manager Environmental Health | 100% | % of complaints addressed per quarter | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Environmental Health | Infrastructure Development | BSD | Food Monitoring | | 3 | Operational | Monitoring of food quality in compliance with FC&D Act | Manager Environmental Health | 1280 | No of planned samples to be taken quarter | 107 | 107 | 106 | 107 | 107 | 106 | 107 | 107 | 106 | 107 | 107 | 106 |
| Environmental Health | Infrastructure Development | BSD | Health Care waste site visitation | | 3 | Operational | Care waste generator sites & disposal facilities as % of total planning | Manager Environmental Health | 124 | Amount of visits planned per quarter | 10 | 10 | 11 | 10 | 10 | 11 | 11 | 10 | 10 | 11 | 10 | 10 |
| DMA Murrayburg | GGPP | GGPP | District Capacity Building: Cultural | | 3 | Operational | No of cultural and sport initiatives executed | Manager DMA | 2 | Planned no. of actual cultural / sport initiatives for year | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| DMA Murrayburg | MFVM | MFVM | Budget inputs | | 3 | Operational | Budget request provided to financial department by due date (budget programme) | Manager DMA | 2 | Budget requests by date | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| DMA Murrayburg | Infrastructure Development | BSD | Attend to housing backlog | | 2 | Strategic | Develop an Integrated Housing Development Strategy Sector Plan in conjunction with the B-Municipalities | Manager DMA | 1 | Plan developed | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| DMA Murrayburg | Infrastructure Development | BSD | Increase safety and security | | 2 | Strategic | Engage with the Department of Community and Safety with a view to fulfilling a more rigorous and active role within the Central Karoo District in order to reduce the level of crime | Manager DMA | 1 | Engagement with the Department of Community and Safety | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| DMA Murrayburg | Infrastructure Development | BSD | Decrease substance abuse and crime | | 2 | Strategic | Public awareness regarding substance abuse and crime | Manager DMA | 1 | Public awareness campaign | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| DMA Murrayburg | Infrastructure Development | BSD | Poverty alleviation | | 2 | Strategic | Review Poverty Alleviation Strategy | Manager DMA | 1 | Review of strategy | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| DMA Murrayburg | Institutional Development | MTID | Poverty alleviation | | 2 | Strategic | Internal training on the poverty alleviation strategy | Manager DMA | 1 | Training received | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| DMA Murrayburg | Infrastructure Development | BSD | DMA water quality | | 2 | Operational | Days during which water complied with SABS 241 standards | Manager DMA | 30 | Total days water on standards / month | 31 | 28 | 31 | 30 | 31 | 30 | 31 | 28 | 31 | 30 | 31 | 30 |
| DMA Murrayburg | Infrastructure Development | BSD | DMA Refuse once a week | | 2 | Operational | Months during which refuse were removed at least 4 times in the service areas | Manager DMA | 12 | Months | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Municipal Manager

Mayor

Date

Date

| Sub-Directorate (50 chars) | Municipal KPA (100 chars) | National KPA (Short code) | KPI Name (100 chars) | Capital Project Reference | KPI Type | Strategic / Operational (S, O, P) | KPI Definition (200 chars) | Programme Driver (100 chars) | Baseline (25 chars) | Target Unit / Calculation Meth. (100 chars) | 31-Jul-09 Target (Num. only) | 31-Aug-09 Target (Num. only) | 30-Sep-09 Target (Num. only) | 31-Oct-09 Target (Num. only) | 30-Nov-09 Target (Num. only) | 31-Dec-09 Target (Num. only) | 31-Jan-10 Target (Num. only) | 28-Feb-10 Target (Num. only) | 31-Mar-10 Target (Num. only) | 30-Apr-10 Target (Num. only) | 31-May-10 Target (Num. only) | 30-Jun-10 Target (Num. only) |
|-------------------------------|-------------------------------|------------------------------|----------------------------------|---------------------------------|----------|---|--|---------------------------------|------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| DMA Murrayburg | Infrastructure Development | BSD | DMA: Water service continuity | | 2 | Operational | % unplanned service failures not repaired within 24 hours | Manager DMA | 100% | % service failures corrected | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| DMA Murrayburg | Infrastructure Development | BSD | DMA Annual water master plan | | 2 | Operational | Annual compilation and update of water master plan | Manager DMA | 1 | no of master plans updated or compiled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| DMA Murrayburg | Infrastructure Development | BSD | DMA Prevention of power failures | | 2 | Operational | Actual days that service was running in DMA (excluding external failures) | Manager DMA | 30 | Average days per month that service was available | 31 | 28 | 31 | 30 | 31 | 30 | 31 | 28 | 31 | 30 | 31 | 30 |
| DMA Murrayburg | Infrastructure Development | BSD | Sanitation: Service extension | | 2 | Operational | % of blockages removed per month | Manager DMA | 100% | % per month removed | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |

Municipal Manager

Date

Mayor

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Financial Services | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|---|------------------------------|--|---------------------------------|----------|---|---|---------------------------------|------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Sub-Directorate (50 chars) | Municipal KPA (100 chars) | National KPA (Short code) | KPI Name (100 chars) | Capital Project Reference | KPI Type | Strategic / Operational (S, O, P) | KPI Definition (200 chars) | Programme Driver (100 chars) | Baseline (25 chars) | Target Unit / Calculation Meth. (100 chars) | 31-Jul-09 Target (Num. only) | 31-Aug-09 Target (Num. only) | 30-Sep-09 Target (Num. only) | 31-Oct-09 Target (Num. only) | 30-Nov-09 Target (Num. only) | 31-Dec-09 Target (Num. only) | 31-Jan-10 Target (Num. only) | 28-Feb-10 Target (Num. only) | 31-Mar-10 Target (Num. only) | 30-Apr-10 Target (Num. only) | 31-May-10 Target (Num. only) | 30-Jun-10 Target (Num. only) |
| Capital Projects | | | | | | | | | | | | | | | | | | | | | | |
| District Council Levies | Institutional Development | MTID | Meubels en Toerusting | 4 | 3 | P | % of budget spent | Director: Finance | 100% | % completed | | 60 | 60 | 60 | 60 | 60 | 60 | 100 | | | | |
| District Council Levies | Institutional Development | MTID | Rekenaartoerusting en Programmatuur | 5 | 3 | P | % of budget spent | Director: Finance | 100% | % completed | | 43 | 71 | 71 | 71 | 71 | 71 | 71 | 100 | | | |
| Operational Performance | | | | | | | | | | | | | | | | | | | | | | |
| Director: Financial Services | Institutional Development | MTID | Training of staff | | 2 | Operational | % of targeted individuals trained to employee personal development plan | Director: Finance | 7 | Individuals trained per year | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 1 |
| Director: Financial Services | Institutional Development | MTID | Staff meetings | | 2 | Operational | Quarterly Staff meetings | Director: Finance | 4 | Total no of quarterly meetings planned for year | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| Director: Financial Services | Institutional Development | MTID | Weekly meetings with line managers | | 2 | Operational | Weekly meetings/feedback to with line managers | Director: Finance | 4 | Average no of weekly meetings planned per month | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Director: Financial Services | Institutional Development | MTID | Adherence to policies | | 2 | Operational | Deviation from policy | Director: Finance | 0% | Planned % compliance with SCM policy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Director: Financial Services | Institutional Development | MTID | Attendance to grievances | | 2 | Operational | % of grievances not attended to in accordance with procedure | Director: Finance | 100% | % of grievances compliant with procedure | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Institutional Development | MTID | Task Team meetings | | 6 | Strategic | Representation of Department at Task Team meetings | Director: Finance | 100% | Total number of meetings not attended 0 = 100% | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Good Governance and Public Participation | GGPP | Implementation of Council resolutions | | 2 | Operational | % of council decisions implemented by due date | Director: Finance | 100% | % items implemented | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Good Governance and Public Participation | GGPP | Performance Assessments | | 2 | Operational | Performance assessments undertaken | Director: Finance | 12 | Months with assessments | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Good Governance and Public Participation | GGPP | Departmental reports | | 3 | Operational | Departmental report submitted by set date | Director: Finance | 1 | Report submitted by date | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Director: Financial Services | Good Governance and Public Participation | GGPP | Submitting of monthly compulsory reports | | 2 | Operational | % of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees | Director: Finance | 0% | % of items submitted on time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Director: Financial Services | Good Governance and Public Participation | GGPP | Target setting | | 3 | Operational | Concept Targets submitted by 30 March | Director: Finance | 1 | Concept Targets prepared for advertising | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Director: Financial Services | Good Governance and Public Participation | GGPP | Integrated Development Plan | | 3 | Operational | Integrated Development Plan approved by 31 May Annually | Director: Finance | 1 | IDP approved 31 May | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Director: Financial Services | Good Governance and Public Participation | GGPP | Engagements with communities | | 6 | Strategic | Representation of Department at engagements with communities | Director: Finance | 100% | Total number of engagements not attended: 0 = 100% | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Good Governance and Public Participation | GGPP | Departmental Annual Plan | | 6 | Strategic | Inclusion of Strategy output in departmental Annual Plan | Director: Finance | 100% | Departmental annual plan | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Sound , authorised expenditure | | 5 | Operational | Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b) | Director: Finance | 12 | months during which no unauthorised spending took place | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Performance Evaluation as required by MFMA (72) | | 2 | Operational | Performance Evaluation as required by MFMA (72) | Director: Finance | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Months that General Ledger is balanced as required by Financial Legislation | | 2 | Operational | Months that General Ledger is balanced as required by Financial Legislation | Director: Finance | 12 | Months | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Institutional Development | MTID | Functional Computer Network | | 2 | Operational | Days / month during which network available (month = 20 days) | Director: Finance | 18 | Days per month | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Director: Financial Services | Institutional Development | MTID | Authentic Software | | 2 | Operational | % of purchased software licensed | Director: Finance | 98% | Annual Average Monthly Percentage | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 |
| Director: Financial Services | Institutional Development | MTID | IT-Support | | 2 | Operational | % of requests in | Director: Finance | 80% | % per month | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Director: Financial Services | Institutional Development | MTID | Compile and update minimum spec- database | | 2 | Operational | Minimum Specification database of all computers based on IT policy specs | Director: Finance | 1 | Database compiled and (year 2) reviewed | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Director: Financial Services | Institutional Development | MTID | % of computers compliant with IT- Policy spec level | | 2 | Operational | % of computers compliant with IT-Policy spec level | Director: Finance | 80% | Targeted % of computers meeting min. specifications | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Director: Financial Services | Institutional Development | MTID | General Repairs | | 2 | Operational | % of repairs completed within a week | Director: Finance | 80% | Targeted % repair rate for year | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Director: Financial Services | Institutional Development | MTID | System integration | | 2 | Operational | Explore possibility of integration between IT, Finance, HR , GIS and Water | Director: Finance | 50% | No of reports submitted | 0 | 0 | 10 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Months during which receipts were issued for all monies daily | | 2 | Operational | Months during which receipts were issued for all monies daily | Accountant | 12 | Months | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Months during which 100% of all monies were banked daily | | 2 | Operational | Months during which 100% of all monies were banked daily | Accountant | 12 | Months | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Billing of clients completed prior to last working day per month | | 2 | Operational | Billing of clients completed prior to last working day per month | Accountant | 12 | Months | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | % of registered clients billed /month | | 2 | Operational | % of registered clients billed /month | Accountant | 100% | %/ Month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | % Debtors handed over after 60 days | | 2 | Operational | % Debtors handed over after 60 days | Accountant | 100% | % / Month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Months that bank reconciliations are complete as required by legislation prior to the 10th of every month | | 2 | Operational | Months that bank reconciliations are complete as required by legislation prior to the 10th of every month | Accountant | 12 | Months | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | % of creditors paid within 30 day period | | 2 | Operational | % of creditors paid within 30 day period | Creditor Clerk | 100% | % / Month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Months that salaries were paid on 25th, or last workday prior to 25th | | 2 | Operational | Months that salaries were paid on 25th, or last workday prior to 25th | Salary Clerk | 12 | Months | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Transfers of Salary related deductions prior to the 7th working day of the following month | | 2 | Operational | Transfers of Salary related deductions prior to the last working day of every month | Salary Clerk | 100% | %/Month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | % of purchases reflected in asset register (measured monthly) | | 2 | Operational | % of purchases reflected in asset register (measured monthly) | Accountant | 100% | %/ Month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Depreciation reflected in asset register | | 2 | Operational | Depreciation reflected in asset register | Accountant | 100% | %/ Month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |

Municipal Manager

Date

Mayor

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Sub-Directorate (50 chars) | Municipal KPA (100 chars) | National KPA (Short code) | KPI Name (100 chars) | Capital Project Reference | KPI Type | Strategic / Operational (S, O, P) | KPI Definition (200 chars) | Programme Driver (100 chars) | Baseline (25 chars) | Target Unit / Calculation Meth. (100 chars) | 31-Jul-09 Target (Num. only) | 31-Aug-09 Target (Num. only) | 30-Sep-09 Target (Num. only) | 31-Oct-09 Target (Num. only) | 30-Nov-09 Target (Num. only) | 31-Dec-09 Target (Num. only) | 31-Jan-10 Target (Num. only) | 28-Feb-10 Target (Num. only) | 31-Mar-10 Target (Num. only) | 30-Apr-10 Target (Num. only) | 31-May-10 Target (Num. only) | 30-Jun-10 Target (Num. only) |
|-------------------------------|--|------------------------------|--|---------------------------------|----------|---|---|---------------------------------|------------------------|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Director: Financial Services | Financial Stability and Viability | MFVM | Months that treasury reports are submitted as required by legislation prior to the 10th of every month | | 2 | Operational | Months that treasury reports are submitted as required by legislation prior to the 10th of every month | Director: Finance | 12 | Months | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Quarterly Reports submitted on pre-determined date | | 2 | Operational | Quarterly Reports submitted on pre-determined date | Director: Finance | 4 | Quarterly report | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 3 | Operational | Submission of Budget process plan | Director: Finance | 1 | # submitted by Aug | | 1 | | | | | | | | | | |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 3 | Operational | Input from Dept's for drafting of Budget | Director: Finance | 100% | % participation | | 100 | | | | | | | | | | |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 3 | Operational | Drafting of annual budget | Director: Finance | 1 | # submitted by Mar | | | | | | | | | 100 | | | |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 2 | Strategic | Public participation of budget | Director: Finance | 100% | % Completed | | | | | | | | | | 100 | 100 | |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 2 | Operational | Budget aligned with IDP outputs | Director: Finance | 100% | % Alignment | | | | | | | | | 100 | | | |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 3 | Operational | Submission of final budget | Director: Finance | 1 | # submitted by May | | | | | | | | | | | 100 | |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 3 | Operational | Mid year budget assessment | Director: Finance | 100% | % completed | | | | | | | 100 | | | | | |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 3 | Operational | Monthly reviews as per section 71 | Director: Finance | 100% | % completed monthly | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 3 | Operational | Submission of SDBIP | Director: Finance | 1 | # Submitted | | | | | | | | | | | | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 2 | Operational | 0% deviation from accounting policy and procedures p a | Director: Finance | 0% | % deviations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Annual Budgeting | | 3 | Operational | All requirements to reporting complied with its reporting format and submitting dates | Director: Finance | 100% | % compliance | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | 100% of all identified assets on register (GAMAP) | Accountant | 100% | % Compliance | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | Monthly updating of asset register | Accountant | 100% | % Compliance monthly | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | All assets insured | Director: Finance | 100% | % insured monthly | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | 80% of all insurance claims finalised within 90 days after submitting of claim | Director: Finance | 80% | % target met | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | All transaction updated daily | Director: Finance | 90% | % compliance | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | Monthly / Quarterly reporting within required timeframes | Director: Finance | 100% | % reports submitted | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial Statements | | 3 | Operational | Closing of books and compilation of financial statements completed by 31/08 | Director: Finance | 100% | 1 set of statements | 1 | | | | | | | | | | | |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | All enquiries re management information answered within 3 days | Director: Finance | 100% | Monthly | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | Reconciliations of control votes and suspense accounts completed within 10 working days after month end | Accountant | 100% | % reconciliations completed | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | Financial information mangement | | 3 | Operational | Timeous submission of IRP5's | Salary Clerk | 100% | % compliance | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Financial Services | Financial Stability and Viability | MFVM | SCM Management | | 3 | Operational | 0 purchases that deviate from council approved SCM policy | SCM | 0% | % non-compliance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Director: Financial Services | Financial Stability and Viability | MFVM | SCM Management | | 3 | Operational | Bid committee support and compliance | SCM | 100% | % Monthly compliance | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| IDP | Good Governance and Public Participation | GGPP | Engagements with communities | | 2 | Operational | Representation of Department at engagements with communities | IDP Manager | 100% | Total number of engagements not attended: 0 = 100% | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| IDP | Good Governance and Public Participation | GGPP | DMA Capacity Building: Social | | 3 | Operational | Capacity Building -Programme in the DMA | IDP Manager | 2 | Targeted no of Capacity Development Programmes established in the region | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| IDP | Good Governance and Public Participation | GGPP | District Capacity Building: Social | | 3 | Operational | Capacity Building -Programme in the District | IDP Manager | 1 | Targeted no of Capacity Development Programmes established in the region | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| LED/ Tourism | Economic Development | LED | Economic Baseline Data | | 2 | Operational | Maintain annual economic baseline information | Tourism Manager | 4 | Planned no of databases compiled or review for the year | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| LED/ Tourism | Economic Development | LED | DMA-Capacity Building: Economic | | 3 | Operational | No of work sessions undertaken for the year | Tourism Manager | 4 | No. of Economic Development training sessions planned for year | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| LED/ Tourism | Economic Development | LED | District Capacity Building: Economic | | 3 | Operational | No of work sessions undertaken for the year | Tourism Manager | 4 | No. of Economic Development training sessions planned for year | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| LED/ Tourism | Economic Development | LED | District Wide Economic Development Forum | | 3 | Operational | District Wide economic development forum established and maintain | Tourism Manager | 4 | Planned no of meetings with forum for year | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| LED/ Tourism | Economic Development | LED | Establishment of Economic Development Programme | | 3 | Operational | Annual compilation of coherent economic development programme | Tourism Manager | 1 | Programme submitted to management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| LED/ Tourism | Economic Development | LED | Develop and implement LED policy | | 3 | O | Policy reviewed and approved | Tourism Manager | 100% | % compliance | | | | | 100 | | | | | | | |
| LED/ Tourism | Economic Development | LED | Establishment of LED Forums | | 3 | O | Forum established | Tourism Manager | 100% | % compliance | | | | | | | 100 | | | | | |
| LED/ Tourism | Economic Development | LED | Economic development | | 2 | Strategic | Train community guides | Tourism Manager | 1 | Training received | | | | | | | | | | 100 | | |
| LED/ Tourism | Economic Development | LED | Economic development | | 2 | Strategic | Train SMME's | Tourism Manager | 1 | Training received | | | | | | | 100 | | | | | |
| LED/ Tourism | Economic Development | LED | Economic development | | 2 | Strategic | Increase general and computer literacy | Tourism Manager | 1 | Training received | | | | 100 | | | | | | | | |
| LED/ Tourism | Economic Development | LED | Economic development | | 2 | Strategic | Increase tourism awareness | Tourism Manager | 1 | Awareness campaign | | | | | 100 | | | | | | | |
| LED/ Tourism | Economic Development | LED | Decrease housing backlog | | 2 | Strategic | Compile a plan on how to educate communities in the construction of their own houses | Tourism Manager | 1 | Strategy compiled | | | | | | | 100 | | | | | |

Municipal Manager

Date

Mayor

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Technical Services | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|------------------------------|--|---------------------------------|----------|---|--|---------------------------------|------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Sub-Directorate (50 chars) | Municipal KPA (100 chars) | National KPA (Short code) | KPI Name (100 chars) | Capital Project Reference | KPI Type | Strategic / Operational (S, O, P) | KPI Definition (200 chars) | Programme Driver (100 chars) | Baseline (25 chars) | Target Unit / Calculation Meth. (100 chars) | 31-Jul-09 Target (Num. only) | 31-Aug-09 Target (Num. only) | 30-Sep-09 Target (Num. only) | 31-Oct-09 Target (Num. only) | 30-Nov-09 Target (Num. only) | 31-Dec-09 Target (Num. only) | 31-Jan-10 Target (Num. only) | 28-Feb-10 Target (Num. only) | 31-Mar-10 Target (Num. only) | 30-Apr-10 Target (Num. only) | 31-May-10 Target (Num. only) | 30-Jun-10 Target (Num. only) |
| Operational Performance | | | | | | | | | | | | | | | | | | | | | | |
| Director: Technical Services | Good Governance and Public Participation | GGPP | Implementation of Council resolutions | | 2 | Operational | % of council decisions implemented by due date | Director Technical Services | 100% | % items implemented | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Technical Services | Good Governance and Public Participation | GGPP | Performance Assessments | | 2 | Operational | Performance assessments undertaken | Director Technical Services | 12 | Months with assessments | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Technical Services | Good Governance and Public Participation | GGPP | Submitting of monthly reports | | 2 | Operational | % of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees | Director Technical Services | 100% | % of items submitted on time | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Technical Services | Good Governance and Public Participation | GGPP | Target setting | | 3 | Operational | Concept Targets submitted by 30 March | Director Technical Services | 1 | Concept Targets prepared for advertizing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Director: Technical Services | Good Governance and Public Participation | GGPP | Engagements with communities | | 2 | Strategic | Representation of Department at engagements with communities | Director Technical Services | 100% | Total number of engagements not attended: 0 = 100% | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Technical Services | Good Governance and Public Participation | GGPP | Provincial APP | | 3 | Strategic | Submit APP on roads to Province | Director Technical Services | 100% | Provincial annual plan | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Director: Technical Services | Financial Stability and Viability | MFVM | Sound financial management | | 2 | Operational | Complaints from dept. Finances regarding poor financial management | Director Technical Services | 12 | Months without complaints for year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Technical Services | Financial Stability and Viability | MFVM | Sound , authorised expenditure | | 2 | Operational | Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b) | Director Technical Services | 12 | months during which no unauthorised spending took place | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Director: Technical Services | Institutional Development | MTID | Provincial Task Team meetings | | 3 | Strategic | Representation of Department at Task Team meetings | Director Technical Services | 100% | Total number of meetings not attended: 0 = 100% | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Technical Services | Institutional Development | MTID | Training of staff | | 2 | Operational | % of targeted individuals' trained to employee personal development plan | Director Technical Services | 164 | Individuals trained per year | 13 | 14 | 14 | 13 | 14 | 14 | 13 | 14 | 14 | 13 | 14 | 14 |
| Director: Technical Services | Institutional Development | MTID | Employment contracts | | 2 | Operational | % all employment contracts submitted to Corporate Services by 10th of month | Director Technical Services | 100% | Targetted % of contracts received prior, or on, 10th of month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Technical Services | Institutional Development | MTID | Attendance to grievances | | 2 | Operational | % of grievances not attended to in accordance with procedure | Director Technical Services | 100% | % of grievances compliant with procedure | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Technical Services | Institutional Development | MTID | Adherence to policies | | 2 | Operational | Deviation from policy | Director Technical Services | 100% | Planned % compliance with SCM policy | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Technical Services | Infrastructure Development | BSD | operational performance | | 2 | Operational | % spending on operational budget | Director Technical Services | % | Planned Monthly Operational Cost (Rand) | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Director: Technical Services | Infrastructure Development | BSD | Road kms graded | | 2 | Operational | % of planned | Director Technical Services | 4750 | Planned | 350 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| Director: Technical Services | Economic Development | LED | Decrease water backlog | | 2 | Strategic | Identify EPWP projects to province | Director Technical Services | 1 | Projects expanded | | | 1 | | | | | | | | | |
| Roads | Infrastructure Development | BSD | Management of cost accounting function | | 2 | Operational | Provide accurate figures with regard to maintenance and project expenditure by 2nd week of following month | Director Technical Services | 100% | Monthly | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Manage maintenance and repairs of mechanical equipment | | 2 | Operational | High availability of key equipment | Director Technical Services | 90% | Ongoing | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Roads | Infrastructure Development | BSD | Manage maintenance and construction of roads | | 2 | Operational | Projects according to specifications | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Manage maintenance and construction of roads | | 2 | Operational | Roads on acceptable level | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Manage maintenance and construction of roads | | 2 | Operational | Satisfactory clients (road users) and agent principle | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Manage maintenance and construction of roads | | 2 | Operational | Regular visual evaluation and actions | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Manage maintenance and construction of roads | | 2 | Operational | Follow-up on complaints from public within acceptable time frame | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Management of supplies management function | | 2 | Operational | Provision of supplies, parts, fuel and management of supplies within financial prescripts | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | General administration and HR management of department | | 2 | Operational | Effective management of all divisions, completion of correspondence and providing of information | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | General administration and HR management of department | | 2 | Operational | Communication with other departments, provincial departments and attendance of council meetings | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | General administration and HR management of department | | 2 | Operational | Completion of projects | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Asset management en management for the department | | 2 | Operational | Stock status within acceptable level | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Asset management en management for the department | | 2 | Operational | Effective management and storage of equipment | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Budget management for department | | 2 | Operational | Expenditure within allocated funds and within financial prescripts | Director Technical Services | 100% | Ongoing | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Budget management for department | | 2 | Operational | Compilation of annual budget | Director Technical Services | 100% | Nov 2009 | | | | | 100 | | | | | | | |
| Roads | Infrastructure Development | BSD | Gravel roads, flood damage | | 2 | Operational | Response regarding flood damage as % of requests regarding flood damage | Civil Engineer Technical | 100% | % responses to complaints / month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Gravel roads, potholes | | 3 | Operational | Response regarding pot holes as % of requests regarding potholes (excluding minor roads) | Civil Engineer Technical | 100% | % responses to complaints / month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Tarred roads, potholes | | 3 | Operational | Response regarding Potholes (Tarred Roads) as % of requests regarding Potholes (excluding minor roads) | Civil Engineer Technical | 100% | % responses to complaints / month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Annual gravel road evaluation | | 2 | Operational | Annual gravel road evaluation complete | Civil Engineer Technical | 1 | Evaluation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Roads | Infrastructure Development | BSD | Road kms graded | | 2 | Operational | % of planned | Civil Engineer Technical | 4750 | Planned | 350 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| Roads | Infrastructure Development | BSD | Fleet availability | | 2 | Operational | % availability of fleet as calculated by PAWC | Workshop Supervisor | 90% | % availability | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Roads | Infrastructure Development | BSD | 200 hour service rate trucks | | 3 | Operational | % of required monthly 200 hour services (Plant) completed | Workshop Supervisor | 100% | % services | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Roads | Infrastructure Development | BSD | Vehicle roadworthiness | | 3 | Operational | % of vehicle roadworthiness per month | Workshop Supervisor | 100% | % vehicles roadworthy / month | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |

Municipal Manager

Mayor

Date

Date

| Sub-Directorate | Municipal KPA | National KPA | KPI Name | Capital Project Reference | KPI Type | Strategic / Operational | KPI Definition | Programme Driver | Baseline | Target Unit / Calculation Meth. | 31-Jul-09 Target | 31-Aug-09 Target | 30-Sep-09 Target | 31-Oct-09 Target | 30-Nov-09 Target | 31-Dec-09 Target | 31-Jan-10 Target | 28-Feb-10 Target | 31-Mar-10 Target | 30-Apr-10 Target | 31-May-10 Target | 30-Jun-10 Target |
|-----------------|---------------|--------------|-------------|---------------------------------|----------|----------------------------|----------------|------------------|------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| (50 chars) | (100 chars) | (Short code) | (100 chars) | | | (S, O, P) | (200 chars) | (100 chars) | (25 chars) | (100 chars) | (Num. only) | (Num. only) | (Num. only) | (Num. only) | (Num. only) | (Num. only) | (Num. only) | (Num. only) | (Num. only) | (Num. only) | (Num. only) | (Num. only) |

Municipal Manager

Date

Mayor

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Ref | Directorate (50 chars) | Sub-Directorate (50 chars) | Cap. Proj. Num. (10 chars) | IDP Number (20 chars) | Vote Number (20 chars) | Project Description (250 chars) | Wards | Funding Source (25 chars) | Start Date | End Date | Jul 2009 Budget | Aug 2009 Budget | Sep 2009 Budget | Oct 2009 Budget | Nov 2009 Budget | Dec 2009 Budget | Jan 2010 Budget | Feb 2010 Budget | Mar 2010 Budget | Apr 2010 Budget | May 2010 Budget | Jun 2010 Budget | Total Budget |
|-----|---------------------------|-------------------------------|-------------------------------|--------------------------|---------------------------|------------------------------------|-------|------------------------------|------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| 1 | Corporate Services | DMA Administration | | | | Omheining van Begraafplaas | 2 | CRR | 01/08/2009 | 30/09/2009 | | 50,000.00 | 50,000.00 | | - | - | - | - | - | - | - | - | 100,000 |
| 2 | Corporate Services | DMA Administration | | | | Multi Purpose Centre | 2 | Dept Social Services | 01/07/2009 | 30/06/2010 | 70,000.00 | 370,000.00 | 70,000.00 | 380,000.00 | 70,000.00 | 380,000.00 | - | 380,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 2,000,000 |
| 3 | Corporate Services | DMA Administration | | | | Meubels en Toerusting | 2 | CRR | 01/08/2009 | 30/08/2009 | - | 10,600.00 | - | - | - | - | - | - | - | - | - | - | 10,600 |
| 4 | Financial Services | District Council Levies | | | | Meubels en Toerusting | 1 | CRR | 01/08/2009 | 30/06/2010 | - | 15,000.00 | - | - | - | - | - | 10,000.00 | - | - | - | - | 25,000 |
| 5 | Financial Services | District Council Levies | | | | Rekenaartoerusting en Programatuur | 1 | CRR | 01/08/2009 | 30/06/2010 | - | 30,000.00 | 20,000.00 | - | - | - | - | - | 20,000.00 | - | - | - | 70,000 |
| 6 | Corporate Services | Public Works and Roads | | | | Gerreedskap | 1 | CRR | 01/08/2009 | 30/08/2009 | - | 7,000.00 | - | - | - | - | - | - | - | - | - | - | 7,000 |
| 7 | Corporate Services | Public Works and Roads | | | | Stormwater Oopgradering | 1 | MIC | 01/07/2009 | 30/06/2010 | 839,020.00 | 839,020.00 | 1,226,260.00 | 645,400.00 | 193,620.00 | 193,620.00 | 193,620.00 | 193,620.00 | 322,700.00 | 193,620.00 | 1,032,640.00 | 900,860.00 | 6,774,000 |
| 8 | Corporate Services | Public Works and Roads | | | | Stamper (Bomac) | 1 | CRR | 01/08/2009 | 30/08/2009 | - | 4,000.00 | - | - | - | - | - | - | - | - | - | - | 4,000 |
| 9 | Corporate Services | Public Works and Roads | | | | Store(Stort & Toilet) | 1 | CRR | 01/08/2009 | 30/09/2009 | - | 7,000.00 | 8,000.00 | - | - | - | - | - | - | - | - | - | 15,000 |
| 10 | Corporate Services | Civil Defence | | | | Distrik - Rampesteur Sentrum | 1 | Dist Housing | 01/08/2009 | 30/10/2009 | - | - | 30,000.00 | 10,500.00 | - | - | - | - | - | - | - | - | 40,500 |
| 11 | Corporate Services | Library | | | | Meubels en Toerusting | 1 | Inkomste | 01/08/2009 | 30/08/2009 | - | 2,500.00 | - | - | - | - | - | - | - | - | - | - | 2,500 |
| 12 | Corporate Services | Library | | | | Rakke | 1 | DPLG | 01/08/2009 | 30/10/2009 | - | 20,000.00 | 20,000.00 | 19,000.00 | - | - | - | - | - | - | - | - | 59,000 |
| | | | | | | | | | | | | | | | | | | | | | | | 9,107,600.00 |

Municipal Manager

Date

Mayor

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
|-----------------------------|----------------------------------|--------|-------------------------|----------------------|-----------------------|
| Municipal Manager | Municipal Manager | July | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | July | - | 279,000.00 | |
| Municipal Manager | Internal Audit | July | - | 32,808.00 | |
| Director Finance | Financial Services | July | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | July | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | July | 20,680.00 | 62,910.00 | |
| Director Finance | Tourism | July | - | 87,320.00 | |
| Director Finance | PIMMS | July | - | 29,680.00 | |
| Director Finance | LED | July | - | 35,220.00 | |
| Director Finance | PMU | July | 839,020.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | July | 1,861,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | July | - | 18,330.00 | |
| Director Corporate Services | Corporate Services | July | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | July | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | July | 1,250.00 | 25,720.00 | |
| Director Corporate Services | Civil Defence | July | - | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | July | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | July | - | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | July | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | July | - | 132,125.00 | 839,020.00 |
| Director Corporate Services | Water Services | July | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | July | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | July | 56,306.00 | 72,750.00 | 70,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | July | - | - | |
| Director Technical Services | Roads | July | 1,763,136.00 | 1,574,224.00 | |
| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
| Municipal Manager | Municipal Manager | August | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | August | 274,000.00 | 279,000.00 | |
| Municipal Manager | Internal Audit | August | - | 32,808.00 | |
| Director Finance | Financial Services | August | 785,875.00 | 370,730.00 | |
| Director Finance | Property Rates | August | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | August | 1,792,980.00 | 62,910.00 | 45,000.00 |
| Director Finance | Tourism | August | - | 87,320.00 | |
| Director Finance | PIMMS | August | 735,000.00 | 29,680.00 | |
| Director Finance | LED | August | - | 35,220.00 | |
| Director Finance | PMU | August | 839,020.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | August | 431,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | August | 2,074,580.00 | 18,330.00 | |
| Director Corporate Services | Corporate Services | August | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | August | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | August | 22,000.00 | 25,720.00 | 22,500.00 |
| Director Corporate Services | Civil Defence | August | - | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | August | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | August | - | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | August | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | August | - | 132,125.00 | 857,020.00 |
| Director Corporate Services | Water Services | August | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | August | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | August | 56,306.00 | 72,750.00 | 430,600.00 |
| Director Technical Services | Minor Roads from Transport Funds | August | - | - | |
| Director Technical Services | Roads | August | 1,763,136.00 | 1,574,224.00 | |

Municipal Manager

Mayor

Date

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
|-----------------------------|----------------------------------|-----------|-------------------------|----------------------|-----------------------|
| Municipal Manager | Municipal Manager | September | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | September | - | 279,000.00 | |
| Municipal Manager | Internal Audit | September | - | 32,808.00 | |
| Director Finance | Financial Services | September | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | September | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | September | 20,680.00 | 62,910.00 | 20,000.00 |
| Director Finance | Tourism | September | - | 87,320.00 | |
| Director Finance | PIMMS | September | - | 29,680.00 | |
| Director Finance | LED | September | - | 35,220.00 | |
| Director Finance | PMU | September | 1,226,260.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | September | 311,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | September | - | 53,330.00 | |
| Director Corporate Services | Corporate Services | September | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | September | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | September | 1,250.00 | 25,720.00 | 20,000.00 |
| Director Corporate Services | Civil Defence | September | - | 73,410.00 | 30,000.00 |
| Director Corporate Services | Sport and Recreation | September | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | September | - | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | September | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | September | - | 132,125.00 | 1,234,260.00 |
| Director Corporate Services | Water Services | September | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | September | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | September | 56,306.00 | 72,750.00 | 120,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | September | - | - | |
| Director Technical Services | Roads | September | 1,763,136.00 | 1,574,224.00 | |
| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
| Municipal Manager | Municipal Manager | October | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | October | - | 279,000.00 | |
| Municipal Manager | Internal Audit | October | - | 32,808.00 | |
| Director Finance | Financial Services | October | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | October | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | October | 20,680.00 | 62,910.00 | |
| Director Finance | Tourism | October | - | 87,320.00 | |
| Director Finance | PIMMS | October | - | 29,680.00 | |
| Director Finance | LED | October | - | 35,220.00 | |
| Director Finance | PMU | October | 645,400.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | October | 311,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | October | - | 18,330.00 | |
| Director Corporate Services | Corporate Services | October | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | October | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | October | 1,250.00 | 25,720.00 | 19,000.00 |
| Director Corporate Services | Civil Defence | October | - | 73,410.00 | 10,500.00 |
| Director Corporate Services | Sport and Recreation | October | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | October | - | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | October | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | October | - | 132,125.00 | 645,400.00 |
| Director Corporate Services | Water Services | October | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | October | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | October | 56,306.00 | 72,750.00 | 380,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | October | - | - | |
| Director Technical Services | Roads | October | 1,763,136.00 | 1,574,224.00 | |

Municipal Manager

Mayor

Date

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
|-----------------------------|----------------------------------|----------|-------------------------|----------------------|-----------------------|
| Municipal Manager | Municipal Manager | November | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | November | - | 279,000.00 | |
| Municipal Manager | Internal Audit | November | - | 32,808.00 | |
| Director Finance | Financial Services | November | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | November | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | November | 20,680.00 | 62,910.00 | |
| Director Finance | Tourism | November | - | 87,320.00 | |
| Director Finance | PIMMS | November | - | 29,680.00 | |
| Director Finance | LED | November | - | 35,220.00 | |
| Director Finance | PMU | November | 193,620.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | November | 3,111,690.00 | 1,123,390.00 | |
| Director Finance | Section 12(6)(b) | November | - | 18,330.00 | |
| Director Corporate Services | Corporate Services | November | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | November | 801,000.00 | 146,550.00 | |
| Director Corporate Services | Library | November | 22,000.00 | 25,720.00 | |
| Director Corporate Services | Civil Defence | November | - | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | November | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | November | 900.00 | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | November | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | November | - | 132,125.00 | 193,620.00 |
| Director Corporate Services | Water Services | November | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | November | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | November | 56,306.00 | 72,750.00 | 70,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | November | - | - | |
| Director Technical Services | Roads | November | 1,763,136.00 | 1,574,224.00 | |
| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
| Municipal Manager | Municipal Manager | December | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | December | 274,000.00 | 279,000.00 | |
| Municipal Manager | Internal Audit | December | - | 32,808.00 | |
| Director Finance | Financial Services | December | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | December | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | December | 1,792,980.00 | 62,910.00 | |
| Director Finance | Tourism | December | - | 87,320.00 | |
| Director Finance | PIMMS | December | - | 29,680.00 | |
| Director Finance | LED | December | - | 35,220.00 | |
| Director Finance | PMU | December | 193,620.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | December | 311,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | December | 2,074,580.00 | 18,330.00 | |
| Director Corporate Services | Corporate Services | December | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | December | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | December | 1,250.00 | 25,720.00 | |
| Director Corporate Services | Civil Defence | December | 280,000.00 | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | December | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | December | 900.00 | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | December | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | December | - | 132,125.00 | 193,620.00 |
| Director Corporate Services | Water Services | December | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | December | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | December | 56,306.00 | 72,750.00 | 380,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | December | - | - | |
| Director Technical Services | Roads | December | 1,763,136.00 | 1,574,224.00 | |

Municipal Manager

Mayor

Date

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
|-----------------------------|----------------------------------|----------|-------------------------|----------------------|-----------------------|
| Municipal Manager | Municipal Manager | January | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | January | - | 279,000.00 | |
| Municipal Manager | Internal Audit | January | - | 32,808.00 | |
| Director Finance | Financial Services | January | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | January | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | January | 20,680.00 | 62,910.00 | |
| Director Finance | Tourism | January | - | 87,320.00 | |
| Director Finance | PIMMS | January | - | 29,680.00 | |
| Director Finance | LED | January | - | 35,220.00 | |
| Director Finance | PMU | January | 193,620.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | January | 311,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | January | - | 18,330.00 | |
| Director Corporate Services | Corporate Services | January | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | January | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | January | 1,250.00 | 25,720.00 | |
| Director Corporate Services | Civil Defence | January | - | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | January | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | January | 900.00 | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | January | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | January | - | 132,125.00 | 193,620.00 |
| Director Corporate Services | Water Services | January | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | January | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | January | 56,306.00 | 72,750.00 | |
| Director Technical Services | Minor Roads from Transport Funds | January | - | - | |
| Director Technical Services | Roads | January | 1,763,136.00 | 1,574,224.00 | |
| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
| Municipal Manager | Municipal Manager | February | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | February | - | 279,000.00 | |
| Municipal Manager | Internal Audit | February | - | 32,808.00 | |
| Director Finance | Financial Services | February | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | February | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | February | 20,680.00 | 62,910.00 | 10,000.00 |
| Director Finance | Tourism | February | - | 87,320.00 | |
| Director Finance | PIMMS | February | - | 29,680.00 | |
| Director Finance | LED | February | - | 35,220.00 | |
| Director Finance | PMU | February | 193,620.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | February | 311,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | February | - | 98,330.00 | |
| Director Corporate Services | Corporate Services | February | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | February | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | February | 22,000.00 | 25,720.00 | |
| Director Corporate Services | Civil Defence | February | - | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | February | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | February | 900.00 | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | February | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | February | - | 132,125.00 | 193,620.00 |
| Director Corporate Services | Water Services | February | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | February | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | February | 56,306.00 | 72,750.00 | 380,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | February | - | - | |
| Director Technical Services | Roads | February | 1,763,136.00 | 1,574,224.00 | |

Municipal Manager

Mayor

Date

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
|-----------------------------|----------------------------------|-------|-------------------------|----------------------|-----------------------|
| Municipal Manager | Municipal Manager | March | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | March | 274,000.00 | 279,000.00 | |
| Municipal Manager | Internal Audit | March | - | 32,808.00 | |
| Director Finance | Financial Services | March | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | March | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | March | 1,793,080.00 | 62,910.00 | 20,000.00 |
| Director Finance | Tourism | March | - | 87,320.00 | |
| Director Finance | PIMMS | March | - | 29,680.00 | |
| Director Finance | LED | March | - | 35,220.00 | |
| Director Finance | PMU | March | 322,700.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | March | 311,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | March | 2,074,587.00 | 53,330.00 | |
| Director Corporate Services | Corporate Services | March | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | March | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | March | 1,250.00 | 25,720.00 | |
| Director Corporate Services | Civil Defence | March | - | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | March | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | March | 900.00 | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | March | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | March | 10,000.00 | 132,125.00 | 322,700.00 |
| Director Corporate Services | Water Services | March | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | March | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | March | 56,306.00 | 72,750.00 | 70,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | March | - | - | |
| Director Technical Services | Roads | March | 1,763,136.00 | 1,574,224.00 | |
| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
| Municipal Manager | Municipal Manager | April | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | April | - | 279,000.00 | |
| Municipal Manager | Internal Audit | April | - | 32,808.00 | |
| Director Finance | Financial Services | April | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | April | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | April | 20,680.00 | 62,910.00 | |
| Director Finance | Tourism | April | - | 87,320.00 | |
| Director Finance | PIMMS | April | - | 29,680.00 | |
| Director Finance | LED | April | - | 35,220.00 | |
| Director Finance | PMU | April | 193,620.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | April | 311,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | April | - | 118,330.00 | |
| Director Corporate Services | Corporate Services | April | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | April | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | April | 1,250.00 | 25,720.00 | |
| Director Corporate Services | Civil Defence | April | - | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | April | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | April | - | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | April | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | April | - | 132,125.00 | 193,620.00 |
| Director Corporate Services | Water Services | April | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | April | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | April | 56,306.00 | 72,750.00 | 70,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | April | - | - | |
| Director Technical Services | Roads | April | 1,763,136.00 | 1,574,224.00 | |

Municipal Manager

Mayor

Date

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
|-----------------------------|----------------------------------|-------|-------------------------|----------------------|-----------------------|
| Municipal Manager | Municipal Manager | May | - | 106,240.00 | |
| Municipal Manager | Council General Expenditure | May | - | 279,000.00 | |
| Municipal Manager | Internal Audit | May | - | 32,808.00 | |
| Director Finance | Financial Services | May | 35,875.00 | 370,730.00 | |
| Director Finance | Property Rates | May | 537,260.00 | 462,230.00 | |
| Director Finance | District Council Services | May | 20,680.00 | 62,910.00 | |
| Director Finance | Tourism | May | - | 87,320.00 | |
| Director Finance | PIMMS | May | - | 29,680.00 | |
| Director Finance | LED | May | - | 35,220.00 | |
| Director Finance | PMU | May | 1,032,640.00 | 17,920.00 | |
| Director Finance | Subsidies and Grants | May | 311,690.00 | 323,390.00 | |
| Director Finance | Section 12(6)(b) | May | - | 18,330.00 | |
| Director Corporate Services | Corporate Services | May | - | 278,360.00 | |
| Director Corporate Services | Environmental Health | May | 1,000.00 | 146,550.00 | |
| Director Corporate Services | Library | May | 1,250.00 | 25,720.00 | |
| Director Corporate Services | Civil Defence | May | - | 73,410.00 | |
| Director Corporate Services | Sport and Recreation | May | - | 21,260.00 | |
| Director Corporate Services | Swimming Pool | May | - | 6,920.00 | |
| Director Corporate Services | Cleansing and Sanitation | May | 86,106.00 | 153,630.00 | |
| Director Corporate Services | Public Works and Roads | May | - | 132,125.00 | 1,032,640.00 |
| Director Corporate Services | Water Services | May | 97,150.00 | 102,450.00 | |
| Director Corporate Services | Electricity Services | May | 142,850.00 | 167,689.00 | |
| Director Corporate Services | DMA Murraysburg | May | 56,306.00 | 72,750.00 | 70,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | May | - | - | |
| Director Technical Services | Roads | May | 1,763,136.00 | 1,574,224.00 | |
| Directorate (50 chars) | Sub-Directorate (50 chars) | Month | Original Revenue Budget | Original Opex Budget | Original Capex Budget |
| Municipal Manager | Municipal Manager | June | - | 106,263.00 | |
| Municipal Manager | Council General Expenditure | June | - | 290,592.00 | |
| Municipal Manager | Internal Audit | June | 40,000.00 | 32,808.00 | |
| Director Finance | Financial Services | June | 65,875.00 | 370,753.00 | |
| Director Finance | Property Rates | June | 537,341.00 | 462,318.00 | |
| Director Finance | District Council Services | June | 20,720.00 | 3,237,329.00 | |
| Director Finance | Tourism | June | 591,389.00 | 121,763.00 | |
| Director Finance | PIMMS | June | - | 29,739.00 | |
| Director Finance | LED | June | - | 67,268.00 | |
| Director Finance | PMU | June | 1,239,560.00 | 18,001.00 | |
| Director Finance | Subsidies and Grants | June | 960,909.00 | 2,948,789.00 | |
| Director Finance | Section 12(6)(b) | June | - | 18,370.00 | |
| Director Corporate Services | Corporate Services | June | 600.00 | 278,401.00 | |
| Director Corporate Services | Environmental Health | June | 224,000.00 | 322,084.00 | |
| Director Corporate Services | Library | June | 22,000.00 | 25,754.00 | |
| Director Corporate Services | Civil Defence | June | - | 81,276.00 | |
| Director Corporate Services | Sport and Recreation | June | 360.00 | 21,376.00 | |
| Director Corporate Services | Swimming Pool | June | - | 6,951.00 | |
| Director Corporate Services | Cleansing and Sanitation | June | 86,108.00 | 153,711.00 | |
| Director Corporate Services | Public Works and Roads | June | - | 132,134.00 | 900,860.00 |
| Director Corporate Services | Water Services | June | 98,170.00 | 102,535.00 | |
| Director Corporate Services | Electricity Services | June | 291,250.00 | 167,696.00 | |
| Director Corporate Services | DMA Murraysburg | June | 56,309.00 | 465,818.00 | 70,000.00 |
| Director Technical Services | Minor Roads from Transport Funds | June | - | 400,000.00 | |
| Director Technical Services | Roads | June | 1,763,139.00 | 3,868,916.00 | |

Municipal Manager

Mayor

Date

Date

CENTRAL KAROO DISTRICT MUNICIPALITY

SDBIP 2009/10

Monthly Revenue by Source (Budget)

| Line Item (200 chars) | Vote Number | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Total |
|---|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | | | | | | | | | | | | | | Budget |
| Property rates | | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 537,260.00 | 6,447,120 |
| Property rates - penalties imposed and collection charge | | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Service charges - electricity revenue from tariff billing | | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 142,850.00 | 1,714,200 |
| Service charges - water revenue from tariff billing | | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 97,150.00 | 1,165,800 |
| Service charges - sanitation revenue from tariff billing | | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 41,606.00 | 499,272 |
| Service charges - refuse removal from tariff billing | | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 534,000 |
| Service charges - other | | - | - | - | - | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | - | - | - | 4,500 |
| Regional Service Levies - turnover | | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Regional Service Levies - remuneratio | | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Rental of facilities and equipment | | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 8,925.00 | 107,100 |
| Interest earned - external investment | | 17,000.00 | 17,500.00 | 17,600.00 | 16,000.00 | 16,500.00 | 17,000.00 | 16,000.00 | 15,000.00 | 14,000.00 | 17,000.00 | 15,000.00 | 21,400.00 | 200,000 |
| Interest earned - outstanding debtor | | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Dividends received | | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Fines | | 9,750.00 | - | 7,950.00 | - | 9,000.00 | - | - | 6,000.00 | - | - | 5,000.00 | - | 37,700 |
| Licenses and permits | | 20,000.00 | 15,000.00 | 17,000.00 | 25,000.00 | 18,000.00 | 25,000.00 | 20,000.00 | 10,000.00 | 34,000.00 | 17,000.00 | 23,000.00 | 39,835.00 | 263,835 |
| Income for agency services | | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,763,136.00 | 1,748,139.00 | 21,142,635 |
| Government grants & subsidies | | 2,735,146.00 | 6,841,026.00 | 1,576,586.00 | 922,276.00 | 4,088,746.00 | 4,920,376.00 | 350,493.00 | 501,246.00 | 4,788,563.00 | 559,496.00 | 1,407,516.00 | 3,251,565.00 | 31,943,035 |
| Public contributions & donated or contributed PPI | | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Gain on disposal of property plant and equipment | | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Other | | 25,000.00 | 130,000.00 | 25,000.00 | 100,000.00 | 100,000.00 | 50,000.00 | 225,003.00 | 100,000.00 | 35,000.00 | 18,000.00 | - | 64,500.00 | 872,503 |
| Total | | 5,442,323.00 | 9,638,953.00 | 4,279,563.00 | 3,698,703.00 | 6,868,573.00 | 7,648,703.00 | 3,247,823.00 | 3,288,573.00 | 7,507,890.00 | 3,246,923.00 | 4,085,943.00 | 5,997,730.00 | 64,931,700 |

Municipal Manager

Date

Mayor

Date